

Message Text

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ORIGIN IO-14

INFO OCT-01 EUR-12 ISO-00 OMB-01 SSO-00 NSCE-00 INRE-00
SS-15 NSC-05 L-03 H-01 CIAE-00 INR-07 NSAE-00
ABF-01 TRSE-00 OIC-02 SP-02 AF-10 ARA-10 EA-07
NEA-10 /101 R

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-----071938Z 102298 /44

O R 071852Z JUN 77
FM SECSTATE WASHDC
TO USMISSION GENEVA IMMEDIATE
INFO USMISSION USUN NEW YORK
AMEMBASSY VIENNA
AMEMBASSY ROME
AMEMBASSY PARIS
AMCONSUL MONTREAL

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VIENNA FOR USIAEA AND UNIDO; ROME FOR FODAG, PARIS FOR NESCO

E.O. 11652: N/A

TAGS: AORG, UN

SUBJECT: GENEVA GROUP

REFS: GENEVA 4323; GENEVA 4371; STATE 013904; GRIP/
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SOUTHWORTH TELECON OF 6 JUNE

MONTREAL FOR ICAO

1. AS WE SEE THE PICTURE CHECK LIST SHOULD INCLUDE SIGNIFI-
ANT FACTORS TO BE STRESSED IN ANALYSIS OF SA BUDGETS BY
CAPITALS. IT FOLLOWS THAT RELEVANT DATA WILL BE REQUIRED

IN AGENCY BUDGET ESTIMATES. HOWEVER, AS SUGGESTED IN INTRODUCTION TO THE CANADIAN PAPER, THE REAL PROBLEM IS HOW TO TAKE FACTORS INTO ACCOUNT WHEN EXAMINING BUDGET PROPOSALS.

2. IDENTIFICATION OF THE BASES OF BUDGET DEVELOPMENT TO SOME EXTENT SHIFTS EMPHASIS FROM PROGRAM TO OBJECT CLASS BUDGET. THERE WOULD APPEAR TO BE TWO WAYS TO MEET THIS PROBLEM: (A) PROVIDE THE RELEVANT OBJECT CLASS DATA BY PROGRAM; OR (B) ANNEX APPROPRIATE TABLES.

3. CHECKLIST COULD INCLUDE BUT NOT BE LIMITED TO THE FOLLOWING:

A. NON-RECURRING EXPENDITURES.

B. SAVINGS (DUE TO PARTIAL OR NON-IMPLEMENTATION OF FUNDED PROGRAMS/PROJECTS, OR OTHER CAUSES).

C. RE-COSTING OF BASE (MINUS A & B ABOVE).

D. INFLATIONARY PROVISION (WITH BASIS FOR PROJECTION AND DETAILS OF APPLICATION).

E. SALARY DATA.

BECAUSE PERSONNEL COSTS MAKE UP SUCH A LARGE PROPORTION OF A BUDGET, IT MIGHT BE ADVISABLE TO BREAK OUT SALARY COSTS. ONE POSSIBLE BREAKDOWN WOULD BE: PROFESSIONAL SALARY INCREASES (DECREASES) WITH SUPPORTING DETAIL; UPGRADINGS LIMITED OFFICIAL USE

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(DOWNGRADINGS); NEW POSITIONS; LAPSE RATE.

F. PROJECTED EXCHANGE RATES IN RELATION TO CURRENCY OF THE BUDGET WITH IDENTIFICATION OF ESTIMATED BUDGET EXPENDITURES IN RESPECTIVE CURRENCIES.

G. COST INCREASES, OTHER THAN PERSONNEL. (THESE ESTIMATES CAN EASILY BECOME CONTINGENCY PROVISION; HENCE THEY SHOULD BE DETAILED AND SPECIFIC).

H. IMPACT OF PRODUCTIVITY INCREASE.

I. PROGRAM EXPANSION (NEW POSITIONS AND OTHER COSTS).

J. NEW PROGRAMS (NEW POSITIONS AND OTHER COSTS).

4. ABOVE CHECKLIST IS OBVIOUSLY SUBJECT TO EXPANSION AND TO REFINEMENT IN LIGHT OF OUTCOME OF JUNE 8 GG (GENERAL) MEETINGS.

5. SECTION ON CONSISTENCY IN CANADIAN PAPER RAISES A VERY REAL PROBLEM. CERTAINLY SOME REALISTIC COMPARISON SHOULD BE MADE OF CHECKLIST FACTORS AS BETWEEN THE BUDGETS OF THE LARGER SAS. HOWEVER, BUDGET ANALYSIS IN MOST CAPITALS IS SO HIGHLY COMPARTMENTALIZED AS TO INHIBIT COMPARISONS.

6. ANOTHER PROBLEM GENERALLY FORGOTTEN IN BUDGET ANALYSIS IS THE EXTENT OF INDIRECT SALARY INCREASES DUE TO SUBSIDIZED AGENCY SERVICES, SUCH AS COMMISSARY, GARAGING, LOW INTEREST LOANS, DAY CARE FACILITIES, ETC.

7. IF JULY MEETING OF BUDGET EXPERTS IS DETERMINED DESIRABLE, MISSION MAY ASSURE GG OF WASHINGTON

PARTICIPATION. DEPARTMENT WILL MAKE AVAILABLE SENIOR OFFICER WITH BUDGET AND INTERNATIONAL ORGANIZATION LIMITED OFFICIAL USE

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EXPERIENCE AND HOPES THAT EXPERIENCED OMB OFFICER WILL ALSO BE AVAILABLE. WE ASSUME CANADIAN PRESENCE IS ASSURED SINCE WE WOULD WANT TO HAVE GROUP CHAIRED BY CANADIAN EXPERT. VANCE

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Message Attributes

Automatic Decaptioning: X
Capture Date: 01-Jan-1994 12:00:00 am
Channel Indicators: n/a
Current Classification: UNCLASSIFIED
Concepts: n/a
Control Number: n/a
Copy: SINGLE
Sent Date: 07-Jun-1977 12:00:00 am
Decaption Date: 01-Jan-1960 12:00:00 am
Decaption Note:
Disposition Action: RELEASED
Disposition Approved on Date:
Disposition Case Number: n/a
Disposition Comment: 25 YEAR REVIEW
Disposition Date: 22 May 2009
Disposition Event:
Disposition History: n/a
Disposition Reason:
Disposition Remarks:
Document Number: 1977STATE130925
Document Source: CORE
Document Unique ID: 00
Drafter: WMSOUTHWORTH:FG
Enclosure: n/a
Executive Order: N/A
Errors: N/A
Expiration:
Film Number: D770202-1236
Format: TEL
From: STATE
Handling Restrictions: n/a
Image Path:
ISecure: 1
Legacy Key: link1977/newtext/t19770682/aaaactth.tel
Line Count: 143
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Litigation Codes:
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